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Vienna, 28 June 1993
Item 6 of the provisional agenda

PROGRAMME AND BUDGETS, 1994-1995*

Revised proposals of the Director-General

Addendum

Summary

Presents a second set of revised proposals for the programme and budgets 1994-1995, as stated in paragraph 4 of document IDB.11/2/Rev.1-PBC.9/2/Rev.1.

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* This document has not been edited.

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Introduction

1. The first set of revised proposals for the programme and budgets 1994-1995 presented by the Director-General in document PBC.9/2/Rev.1-IDB.11/2/Rev.1 were submitted in conformity with conclusion 93/4 of the Programme and Budget Committee. That document provided details of the budgetary reductions introduced to bring the regular budget estimates below the ceiling recommended by the Programme and Budget Committee. Those revised regular budget proposals resulted in programme and budget estimates of $196,933,200 expressed at an exchange rate of US$1 = AS 12.90 as compared with the recommended ceiling of $197,451,500. The operational budget proposals contained in the revisions took account of the reduced estimated income level of $40,500,000 for the 1994-1995 biennium. Expenditures were projected at approximately $35,300,000 at an exchange rate of US$1 = AS 12.90.

2. In the revised proposals the Director-General indicated that the budget proposals would undergo a further revision with a view to strengthening the substantive capacity under the regular budget and effecting an essential reduction under the operational budget in the light of the most recent income estimates for 1994-1995 (PBC.9/2/Rev.1-IDB.11/2/Rev.1, para. 4). The present document provides information on the reallocation and reductions of resources under both the regular and operational budgets within the financial ceilings indicated above.

3. Subject to the approval of the Programme and Budget Committee and the Industrial Development Board, the proposals contained in PBC.9/2/Rev.1-IDB.11/2/Rev.1 and in the present addendum will be incorporated in a consolidated programme and budget document and submitted to the General Conference at its fifth session. The consolidated document will also contain those tables, figures and annexes in the original proposals (PBC.9/2/-IDB.11/2) that have not been included in the present document, due to the limited time which was available to effect the revisions.

Basic considerations

4. In formulating the proposals contained in the present addendum, the Director-General has endeavoured to preserve the technical cooperation capacity of the Organization within a reduced level of resources, particularly under the operational budget. In effecting reductions in the operational budget, the Director-General has identified the need for resource realignment in both the regular and operational budgets.

5. This resource realignment has incurred a transfer to the extent possible of regular budget resources from Departments providing administrative support to those engaged mainly in substantive activities. In addition, some substantive activities under the regular budget have experienced a reduction in resources, which in turn have been redeployed to other substantive areas. Although it has an impact on all Departments, the reduction in operational budget resources has been limited mainly to administrative support activities in both the Department of Administration and the substantive Departments. The reallocation of resources within the regular budget has permitted the maintenance of capacity while effecting reductions in the operational budget.

6. The revised proposals therefore endeavour to strike a balance between resources supporting technical programmes and administrative resources required to support those programmes. Most importantly, resource requirements under the regular and operational budgets have been kept within the recommended ceiling and expected income for the biennium 1994-1995.

I. REGULAR BUDGET

7. The revised regular budget estimates for the 1994-1995 biennium amount to a net figure of $196,924,600 which comprises gross expenditures of $229,905,200 and income (including cost reimbursement) of $32,980,600.

8. A comparison of the approved programme and budgets for 1992-1993 and the proposed revised regular budget for the biennium 1994-1995 is shown in the table on page 3. The figures are cited for expenditures (gross), income and net (expenditures less income).

9. The resource increases/(decreases) by major programme reflecting the latest revision are shown on page 3. The figures in parentheses under the net column represent negative resource growth.

10. The reallocation of resources by major programme and programme contained in the present document are summarized in the table on page 4. A detailed description of the adjustments in resource allocations is given in Annex I by object of expenditure at the subprogramme level.

Regular budget: comparison of 1992-1993 with 1994-1995 a/

(In thousands of dollars at US$ 1 = AS 12.90)

	Expenditures	Income	Net
Regular budget for 1992-1993 as approved in GC.4/Res.27 at 1992-1993 rates (net amount approved)	214,395.5	35,132.7	179,262.8
Add:			
Revaluation to 1993 rates	3,173.8	(1,163.5)	4,337.3
Revalued base at 1993 rates	217,569.3	33,969.2	183,600.1
Deduct:			
Resource growth (negative) at 1993 rates	(6,196.2)	(3,199.4)	(2,996.8)
Resource requirements at 1993 rates	211,373.1	30,769.8	180,603.3
Add:			
Expected inflation and other cost increases in 1994-1995	18,532.1	2,210.8	16,321.3
Proposed revised regular budget for 1994-1995	229,905.2	32,980.6	196,924.6

a/ Update of table in paragraph 7, PBC.9/2/Rev.1-IDB.11/2/Rev.1.

Real resource increase (decrease) by major programme a/

(In thousands of US dollars)

	Real growth		
	Expenditures	Income	Net
Policy-making Organs, External Relations, Public Information, Languages and Documentation Services	(1,559.4)	(607.3)	(952.1)
General Management	(231.3)	-	(231.3)
Programme and Project Development	4.9	-	4.9
Industrial Promotion, Consultations and Technology	(211.3)	-	(211.3)
Industrial Operations	97.3	-	97.3
Common Programmes			
Regular Programme of Technical Cooperation	(179.8)	-	(179.8)
Industrial Development Decade for Africa	(122.0)	-	(122.0)
VIC-related Services	(2,987.4)	(2,043.4)	(944.0)
Administration	(1,007.2)	(568.8)	(438.4)
Miscellaneous Income	-	20.1	(20.1)
Total resource growth (negative)	(6,196.2)	(3,199.4)	(2,996.8)

a/ Update of table in paragraph 8, PBC.9/2/Rev.1-IDB.11/2/Rev.1.

Re-allocation of regular budget resources
(In thousands of dollars at 1993 rates)

Major Programme/Programme	PBC.9/2-IDB.11/2 Rev.1 a/	Re-allocation	PBC.9/2-IDB.11/2 Rev.1/Add.1
100 POLICY-MAKING ORGANS, EXTERNAL RELATIONS, PUBLIC INFORMATION, LANGUAGE AND DOCUMENTATION SERVICES			
110 Policy-making Organs	3,415.6	(263.0)	3,152.6
120 Office of the Deputy Director-General	1,522.2	(112.4)	1,409.8
130 External Relations	3,469.5	(128.4)	3,341.1
140 Languages and Documentation	17,090.9	(456.3)	16,634.6
150 Public Relations and Information	1,567.5	(23.0)	1,544.5
Subtotal	27,065.7	(983.1)	26,082.6
200 GENERAL MANAGEMENT			
210 Executive Direction and Management	5,985.0	0.0	5,985.0
Subtotal	5,985.0	0.0	5,985.0
300 PROGRAMME AND PROJECT DEVELOPMENT			
310 Office of the Deputy Director-General	3,893.8	102.4	3,996.2
320 Special Measures and Activities	2,809.7	204.8	3,014.5
330 Area Programmes	13,863.3	(114.6)	13,748.7
340 Industrial Policy and Perspectives	9,270.4	0.0	9,270.4
350 Industrial Cooperation and Funds Mobilization	2,949.7	358.4	3,308.1
Subtotal	32,786.9	551.0	33,337.9
400 INDUSTRIAL PROMOTION, CONSULTATIONS AND TECHNOLOGY			
410 Office of the Deputy Director-General	1,389.1	0.0	1,389.1
420 Industrial Investment	5,960.9	204.8	6,165.7
430 System of Consultations	5,045.8	(455.8)	4,590.0
440 Industrial Technology Development and Promotion	7,303.9	372.4	7,676.3
Subtotal	19,699.7	121.4	19,821.1
500 INDUSTRIAL OPERATIONS			
510 Office of the Deputy Director-General	5,372.0	(102.4)	5,269.6
520 Industrial Operations Technology	14,301.3	226.0	14,527.3
530 Industrial Institutions and Services	8,883.0	165.8	9,048.8
540 Industrial Operations Support	4,228.0	226.0	4,454.0
Subtotal	32,784.3	515.4	33,299.7
600 COMMON PROGRAMMES			
610 Regular Programme of Technical Cooperation	10,836.2	0.0	10,836.2
620 Industrial Development Decade for Africa	5,001.6	0.0	5,001.6
Subtotal	15,837.8	0.0	15,837.8
700 VIENNA INTERNATIONAL CENTRE (VIC) - RELATED SERVICES			
710 Buildings Management Services	11,892.7	(681.7)	11,211.0
720 Other Services provided to UNIDO	5,268.1	0.0	5,268.1
Subtotal	17,160.8	(681.7)	16,479.1
800 ADMINISTRATION			
810 Office of the Deputy Director-General	1,918.8	0.0	1,918.8
820 Personnel Services	5,340.4	0.0	5,340.4
830 Financial Services	5,154.6	512.0	5,666.6
840 General Services	13,241.6	(35.0)	13,206.6
850 Management Information Services	5,214.7	0.0	5,214.7
Subtotal	30,870.1	477.0	31,347.1
900 MISCELLANEOUS INCOME			
Subtotal	(1,587.0)	0.0	(1,587.0)
TOTAL	180,603.3	0.0	180,603.3

a/ From annex C, table 2, PBC.9/2/Rev.1.

II. OPERATIONAL BUDGET

11. The revised operational budget estimates for 1994-1995 amount to $35,222,400. A comparison of the operational budget for 1992-1993 and that proposed for the biennium 1994-1995 is shown in the following table.

Operational budget: comparison of 1992-1993 with 1994-1995 a/

(In thousands of dollars, at US$1 = AS 12.90)

Operational budget estimates for 1992-1993 as approved in GC.4/Res.27 at 1992-1993 rates	49,234.9
Add:	
Revaluation to 1993 rates	1,665.6
Revalued base at 1993 rates	50,900.5
Deduct:	
Resource growth (negative) at 1993 rates	(18,636.7)
Resource requirements at 1993 rates	32,263.8
Add:	
Expected inflation and other cost increases in 1994-1995	2,958.6
Proposed revised operational budget for 1994-1995	35,222.4

a/ Update of table in paragraph 32, PBC.9/2/Rev.1-IDB.11/2/Rev.1.

12. The operational budget expenditure estimates of $32,263,800 at 1993 rates represent a reduction of 36.6 per cent over the revalued 1992-1993 estimates. The resource decreases by major programme reflecting those reductions are shown below.

Real resource decreases by major programme

(In thousands of dollars)

	Real growth (negative)
Policy-making Organs, External Relations, Public Information, Languages and Documentation Services	(84.9)
General Management	(351.9)
Programme and Project Development	(6,697.4)
Industrial Promotion, Consultations and Technology	(3,066.5)
Industrial Operations	(5,324.7)
Administration	(3,111.3)
	(18,636.7)
Rate of resource growth (negative)	(36.6) %

13. The analysis of budget reductions by programme is shown in the following table. A detailed description of the adjustments in resource levels of $6,559,600, which are additional to those included in document PBC.9/2-IDB.11/2 is given in annex I to the present document by object of expenditure at the subprogramme level.

ANALYSIS OF NET RESOURCE GROWTH - OPERATIONAL BUDGET

(In thousands of dollars at 1993 rates)

Major Programme/Programme	Original 1994-95 resource growth PBC 9/2	Revised revaluation	Proposed additional (decreases)	Proposed increase in Professional vacancy factor	Proposed revised 1994-1995 resource growth
	(1)	(2)	(3)	(4)	(5)(=1+2+3+4)
100 POLICY-MAKING ORGANS, EXTERNAL RELATIONS, PUBLIC INFORMATION, LANGUAGE AND DOCUMENTATION SERVICES					
110 Policy-making Organs			0.0	0.0	
120 Office of the Deputy Director-General	(1.2)		(53.5)	0.0	(54.7)
130 External Relations	(30.2)		0.0	0.0	(30.2)
140 Languages and Documentation			0.0	0.0	
150 Public Relations and Information			0.0	0.0	
Subtotal	(31.4)	0.0	(53.5)	0.0	(84.9)
200 GENERAL MANAGEMENT					
210 Executive Direction and Management	(336.2)	2.6	(5.3)	(13.0)	(351.9)
Subtotal	(336.2)	2.6	(5.3)	(13.0)	(351.9)
300 PROGRAMME AND PROJECT DEVELOPMENT					
310 Office of the Deputy Director-General	(338.6)	2.6	(232.5)	0.0	(568.5)
320 Special Measures and Activities	(705.7)	6.6	(434.6)	(7.8)	(1,141.5)
330 Area Programmes	(3,253.3)	47.8	(487.6)	(58.0)	(3,751.1)
340 Industrial Policy and Perspectives	(380.9)	5.6	(165.8)	(7.6)	(548.7)
350 Industrial Cooperation and Funds Mobilization	(296.6)	2.6	(358.4)	(35.2)	(687.6)
Subtotal	(4,975.1)	65.2	(1,678.9)	(108.6)	(6,697.4)
400 INDUSTRIAL PROMOTION, CONSULTATIONS AND TECHNOLOGY					
410 Office of the Deputy Director-General	(242.4)		(42.3)	0.0	(284.7)
420 Industrial Investment	(768.9)	9.8	(285.6)	(5.4)	(1,050.1)
430 System of Consultations	(114.4)	2.4	(328.4)	(5.0)	(445.4)
440 Industrial Technology Development and Promotion	(662.7)	3.6	(620.4)	(6.8)	(1,286.3)
Subtotal	(1,788.4)	15.8	(1,276.7)	(17.2)	(3,066.5)
500 INDUSTRIAL OPERATIONS					
510 Office of the Deputy Director-General	(528.3)	4.8	(45.0)	(3.6)	(572.1)
520 Industrial Operations Technology	(1,393.8)	16.0	(635.6)	(20.2)	(2,033.6)
530 Industrial Institutions and Services	(762.0)	8.0	(473.0)	(15.6)	(1,242.6)
540 Industrial Operations Support	(970.6)	12.8	(488.6)	(30.0)	(1,476.4)
Subtotal	(3,654.7)	41.6	(1,642.2)	(69.4)	(5,324.7)
800 ADMINISTRATION					
810 Office of the Deputy Director-General	(12.2)		0.0	0.0	(12.2)
820 Personnel Services	(244.8)	9.4	(192.6)	(4.0)	(432.0)
830 Financial Services	(695.2)	8.4	(614.4)	(5.0)	(1,306.2)
840 General Services	(66.0)	(5.8)	(446.2)	(31.4)	(549.4)
850 Management Information Services	(139.7)	3.6	(649.8)	(25.6)	(811.5)
Subtotal	(1,157.9)	15.6	(1,903.0)	(66.0)	(3,111.3)
TOTAL	(11,943.7)	140.8	(6,559.6)	(274.2)	(18,636.7)

III. ACTION REQUIRED OF THE COMMITTEE

14. The Committee may wish to consider adopting the following draft conclusion:

"The Programme and Budget Committee:

"(a) Considers the proposals of the Director-General for the programme of work, 1994-1995, and the corresponding total resource requirements by major programmes to be financed from the regular and operational budgets, as contained in document PBC.9/2-IDB.11/2 and revised in PBC.9/2/Rev.1-IDB.11/2/Rev.1 and Add.1;

"(b) Notes that the exchange rate applied in those estimates was US$1 = AS 12.90 for the regular and operational budgets and that those estimates would be adjusted in accordance with financial regulation 5.1, paragraph (d), prior to the end of the fifth session of the General Conference;

"(c) Notes that the inflation rates would also be updated prior to the end of the fifth session of the General Conference;

"(d) Recommends that the Industrial Development Board:

"1. Submit to the General Conference for consideration and approval the programme and budgets for 1994-1995 as contained in documents PBC.9/2-IDB.11/2 and revised in PBC.9/2/Rev.1-IDB.11/2/Rev.1 and Add.1;

"2. Recommend to the General Conference the approval on the basis of an exchange rate of US$1 = AS 12.90 of gross appropriations in the amount of $229,905,200 for the regular budget of the Organization in 1994-1995 as reflected in the following table:

	Gross appropriations	Estimated income	Net appropriations
	(In United States dollars)		
Policy-making Organs, External Relations, Public Information, Language and Documentation Services	31,198,200	2,685,400	28,512,800
General Management	6,561,600	-	6,561,600
Programme and Project Development	36,519,900	-	36,519,900
Industrial Promotion, Consultations and Technology	21,722,600	-	21,722,600
Industrial Operations	36,505,500	-	36,505,500
Common Programmes	17,187,500	-	17,187,500
Vienna International Centre (VIC)-related Services	43,677,900	26,004,000	17,673,900
Administration	36,532,000	2,695,800	33,836,200
Miscellaneous Income	-	1,595,400	(1,595,400)
Total	229,905,200	32,980,600	196,924,600

Note: The amounts presented in the table are to be adjusted in accordance with the adjustment formula presented at the end of the present decision to take account of exchange rate variations during the biennium.

"3. Recommend that the foregoing net appropriations be financed from payments of contributions by Member States under the provisions of financial regulation 5.5(e), amounting to $196,924,600 at an exchange rate of US$1 = AS 12.90 ($23,630,900 plus the equivalent in US dollars of AS 2,235,488,730) in accordance with decisions to be adopted by the General Conference at its fifth session concerning the scale of assessments.

"4. Recommend to the General Conference the approval of estimates of expenditure totalling $35,222,400 at an exchange rate of US$1 = AS 12.90 for the purpose of the operational budget for the biennium 1994-1995 to be financed from voluntary contributions and such other income as might be provided for in the financial regulations."

Adjustment formula in US dollars

	US dollars		Austrian schillings
Gross appropriations			
Policy-making Organs, External Relations, Public Information, Language and Documentation Services	3,011,600	+	(363,607,100/R)
General Management	687,000	+	(75,782,500/R)
Programme and Project Development	4,238,300	+	(416,432,000/R)
Industrial Promotion, Consultations and Technology	3,163,300	+	(239,414,900/R)
Industrial Operations	3,951,700	+	(419,944,300/R)
Common Programmes	4,144,400	+	(168,255,530/R)
Vienna International Centre (VIC)-related Services	2,981,300	+	(524,985,900/R)
Administration	4,038,900	+	(419,161,500/R)
Subtotal - Gross appropriations	26,216,500	+	(2,627,583,730/R)
Estimated Income			
Policy-making Organs, External Relations, Public Information, Language and Documentation Services	271,600	+	(31,138,100/R)
Vienna International Centre (VIC)-related Services	1,399,400	+	(317,399,200/R)
Administration	198,100	+	(32,220,500/R)
Miscellaneous	716,500	+	(11,337,200/R)
Subtotal - Estimated income	2,585,600	+	(392,095,000/R)
TOTAL NET APPROPRIATIONS	23,630,900		2,235,488,730

Note 1: The net appropriations shown above assume a ratio of 12 per cent in US dollars and 88 per cent in Austrian schillings at an exchange rate of US$1 = AS 12.90.

Note 2: R represents the average United Nations exchange rate for Austrian schilling to US dollar which will be experienced during 1994-1995.

Annex I

REGULAR AND OPERATIONAL BUDGET RESOURCE REALLOCATIONS AND REDUCTIONS

MAJOR PROGRAMME 100: POLICY-MAKING ORGANS, EXTERNAL RELATIONS, PUBLIC INFORMATION, LANGUAGE AND DOCUMENTATION SERVICES

Regular budget

Total net reduction: $983,100

1. The resource reductions introduced under this major programme include some cost-shared posts, temporary assistance and non-staff costs related to the joint conference services with UNOV (language and documentation services). The United Nations has given notice that it intends to terminate, as of 1996, the current joint conference arrangements with UNIDO. Ongoing discussions are being held between representatives of UNIDO and the United Nations which could result in a change in the administration and cost-sharing arrangements for the service before 1996. However, any changes in the present arrangements would be made without additional costs to UNIDO and within the net budgeted resources for the 1994-1995 biennium.

Staff (net decrease $569,700)

2. Staff resources under this major programme have been reduced by $958,800 in gross terms. The main thrust in the major programme has been to reduce staff costs by deleting posts. Two reclassified P-3 translator posts (Russian and Chinese) have been reduced in subprogramme 141, Translation, and one P-2 post in subprogramme 142, Editorial Control and Publications. One P-4 post in Editorial Control and Publications has been redeployed to subprogramme 353, Industrial Development Fund Mobilization and Funds Management, while a General Service post has been reduced in the printing unit of the same subprogramme. All these reductions - which yield net savings of $364,900 - will be offset to the extent possible by increasing productivity still further, although a certain diminution of services in terms of translation, editing and graphic presentation will be inevitable.

3. Improvement in administrative procedures and staff productivity will also help to offset the reductions ($204,800) proposed in the Office of the Deputy Director-General and the UNIDO Office at New York, one General Service post in each instance.

Travel ($22,000)

4. It is proposed to reduce staff travel costs by $7,000 in programme 130, External Relations, by $5,000 in programme 140, Language and Documentation, and by $10,000 in programme 120, Office of the Deputy Director-General. The savings will be secured by coordinating travel schedules more closely.

Other ($391,400)

5. Temporary assistance for meetings has been reduced by $252,400 under subprogramme 112, General Conference ($20,000) subprogramme 113, Industrial Development Board ($173,000) and subprogramme 141, Translation ($59,400). General temporary assistance has been reduced by $15,000 in programme 110, Policy-making Organs, while overtime has been reduced by $2,000 in programme 140, Languages and Documentation.

6. Other miscellaneous reductions are: external printing ($15,000) in programme 150, Public Relations and Information; public information services ($7,400), supplies and materials ($2,500) in subprogramme 112, General Conference; rental and maintenance of reproduction equipment ($25,000) in subprogramme 142, Editorial Control and Publications; communications ($19,000) in subprogramme 132, UNIDO Office at New York ($11,000) and subprogramme 133, UNIDO Office at Geneva ($8,000); contributions to joint printing ($45,100) in subprogrammes 112, General Conference ($25,000) and 113, Industrial Development Board ($20,100); and contributions to joint activities provided by the United Nations Information Service in New York ($8,000) in programme 150, Public Relations and Information.

Operational budget

Total reduction: $53,500

EDP ($53,500)

7. Of the reduced estimates for EDP non-staff costs of $670,000 as described in paragraph 34, an amount of $53,500 or 8 per cent relates to major programme 100.

MAJOR PROGRAMME 200: GENERAL MANAGEMENT

Operational budget

Total reductions: $5,300

EDP ($5,300)

8. Of the reduced estimates for EDP non-staff costs of $670,000 as described in paragraph 34, an amount of $5,300 or 0.8 per cent relates to major programme 200.

MAJOR PROGRAMME 300: PROGRAMME AND PROJECT DEVELOPMENT

Regular budget

Total increase: $551,000

Staff $551,000

9. This major programme has increased its regular budget resource allocations by converting from the operational budget one P-4 post in subprogramme 337, Office of the Director, and one P-3 post in subprogramme 353, Industrial Development Fund Mobilization and Funds Management. These conversions, which total $358,400, have been complemented by redeploying one P-4 post from subprogramme 142, Editorial Control and Publications, to subprogramme 353, Industrial Development Fund Mobilization and Funds Management, the increase of $192,600 being offset by the abolition of a P-4 operational budget in the same subprogramme (see below). By balancing resources in this manner, these post increments have no programmatic implications.

Operational budget

Total reduction: 1,678,900

Staff ($1,548,800)

10. In order to keep the programmatic implications to a minimum, the post reductions proposed in this major programme have been focused on posts that have been vacant for an extended period of time following the changes due to the support cost successor arrangements, as well as on posts where functions have been streamlined or appropriate staffing can be secured through redeployment. Five General Service-level posts have been thus abolished, thereby reducing operational budget resources by $512,000: one post each in subprogramme 312, Programme and Project Appraisal, subprogramme 322, Integration of Women in Industrial Development, subprogramme 323, Integrated Programme Support, subprogramme 324, Environment Coordination, and subprogramme 336, Field Representation and Coordination. Three Professional-level posts are also proposed for abolition, thus yielding savings of $485,800: one P-4 in subprogramme 333, Asia and the Pacific, one P-2 in subprogramme 323, Integrated Programme Support, and one P-3 in subprogramme 343, Industrial Statistics and Sectoral Surveys.

11. Two other Professional-level posts, one P-3 and one P-4 post, have been converted to the regular budget in subprogrammes 353, and 337 respectively, thus yielding savings of $358,400, while a further P-4 post has been abolished under subprogramme 353, Industrial Development Fund Mobilization and Funds Management, reducing operational budget resources by another $192,600. This latter reduction bears no programmatic implication as a regular budget P-4 post has been redeployed from subprogramme 142, Editorial Control and Publications, to offset the loss.

EDP ($130,100)

12. Of the reduced estimate for EDP non-staff costs of $670,000 as described in paragraph 34, an amount of $130,100 or 19.4 per cent relates to major programme 300.

MAJOR PROGRAMME 400: INDUSTRIAL PROMOTION, CONSULTATIONS AND TECHNOLOGY

Regular budget

Total increase: $121,400

Staff $121,400

13. The increase of $121,400 in this major programme results from the conversion from the operational budget of one P-4 post ($192,600) and one General Service post ($102,400) in subprogramme 443, Technology Promotion, one General Service post ($102,400) in subprogramme 424, Office of the Director, Industrial Investment Division, one General Service post ($102,400) in subprogramme 421, Industrial Investment Programme and two General Service posts ($204,800) in subprogramme 441, Industrial and Technological Information, offset by cancelling posts in programme 430, System of Consultations, a programme closely related to the programme instrument, policy forums. These reductions ($455,800) reflect the lower relative priority attached to this activity among the programme instruments of the Organization as evidenced by the distribution of regular and operational budget resources over the past two bienniums. One P-5 post and one General Service post have been cancelled in subprogramme 435, Office of the Director, and one P-2 post in subprogramme 433, Process Industries. That reduction will necessitate combining two consultations and merging the preparatory work related thereto. The meetings in question are: the regional consultation on the iron and steel industry in Africa and the consultation on environmental management/cleaner technologies in the metallurgical industry.

14. One P-2 post ($127,400) has also been cancelled in subprogramme 441, Industrial and Technological Information. The programmatic implications of that reduction will be the abandonment or reduction of certain programmed activities such as the preparation of information packages, directories, features, articles and news releases, as well as a merger of some of the special studies in selected areas of technology as part of the Technology Trends series.

Operational budget

Total reduction: $1,276,700

Staff ($1,033,000)

15. Staff resources have been reduced by one P-5 and one General Service post, both from subprogramme 435, Office of the Director in the System of Consultations. In addition, one P-4 and five General Service posts have been transferred from the operational budget. The programmatic implications of this reduction contained with the staff resources under the regular budget are described in paragraph 13 above.

Consultants ($113,700)

16. Of the overall reduction of $113,700, programme 420, Industrial Investment, accounts for $44,200, with a corresponding reduction in the scope of consultancy services required by subprogramme 421, Industrial Investment Programmes ($40,700) and by subprogramme 423, Feasibility Studies ($3,500). Programme 440, Technology Development and Promotion, accounts for $69,500, necessitating a reduction in the scope of various consultancy services for the programme as a whole and the cancellation of certain outputs in subprogramme 443, Technology Promotion, viz. promotional services related to technology incubators and parks, a study on technological spin-offs in marine industrial technology, and studies on the reactivation of UNIDO publications on appropriate technologies, as well as documentation for a seminar on quality control and standardization in appropriate technology products.

Travel ($87,700)

17. Travel resources have been reduced in subprogramme 423, Feasibility Studies ($36,600) and in various subprogrammes in programme 440, Technology Development and Promotion ($51,100). In the first instance, travel related to the identification of additional training needs in the field of project preparation and appraisal will be reduced, and in the second instance travel curtailments will relate to the promotion of INTIB network activities, TIES meetings and other promotional activities.

EDP ($42,300)

18. Of the reduced estimate for EDP non-staff costs of $670,000 as described in paragraph 34, an amount of $42,300 or 6.3 per cent relates to major programme 400.

MAJOR PROGRAMME 500: INDUSTRIAL OPERATIONS

Regular budget

Total increase: $515,400

Staff $515,400

19. This major programme has increased its regular budget resource allocations by $515,400 by converting from the operational budget one P-5 post each in subprogramme 525, Office of the Director, Industrial Operations Technology, and in subprogramme 541, Industrial Human Resource Development, and one P-3 post in subprogramme 531, Industrial Strategies and Policies, which has been offset by the cancellation of the previously proposed conversion of one General Service post to the regular budget in subprogramme 513, Direction and Management.

Operational budget

Total reduction: $1,642,200

Staff ($1,494,800)

20. The marked post reductions proposed in this major programme, nine General Service posts, yielding savings of ($979,400) have been focused primarily on: (a) identified vacant posts; (b) posts with incumbents due to retire; (c) posts with administrative functions and (d) activities that could be rationalized on the basis of future needs and increased efficiencies. The General Service posts to be abolished are: one post in subprogramme 532, Institutional Infrastructure; one post in subprogramme 531, Industrial Strategies and Policies; two posts in subprogramme 522, Chemical Industries; one post in subprogramme 542, Project Personnel Recruitment and Administrative Service; one post in subprogramme 524, Engineering Industries; one post in subprogramme 534, Office of the Director; one post in subprogramme 525, Office of the Director and one principal level post in subprogramme 541, Industrial Human Resource Development.

21. A further reduction of $515,400 has been achieved by converting two P-5 posts and one P-3, which have been offset by the cancellation of the previously proposed conversion of one General Service post to the regular budget as described in paragraph 19 above.

EDP ($147,400)

22. Of the reduced estimate for EDP non-staff costs of $670,000 as described in paragraph 34, an amount of $147,400 or 22.0 per cent relates to major programme 500.

MAJOR PROGRAMME 700: VIENNA INTERNATIONAL CENTRE (VIC)-RELATED SERVICES

Regular budget

Total net reduction: $681,700

23. Resources under this major programme have been reduced by $2,157,000 in gross terms. Since this is a cost-shared activity, net savings accruing to UNIDO will be $681,700. These savings have been achieved by reducing costs related to the repair and maintenance of premises, supplies and materials, cleaning and utilities.

24. Net reductions under the repair and maintenance of premises ($186,500) will emanate from reducing the scope of the programmes for carpet laying and cleaning. Utility costs will be reduced by $474,000 as a result of the introduction of new procedures to effect savings in energy consumption, mainly related to air conditioning and heating. Miscellaneous supplies and materials such as stationery and uniforms have been reduced, yielding savings of $21,200.

25. Of the resource reductions achieved under this major programme, $477,000 has been retained in the Department of Administration and $204,700 has been reallocated to the Department of Industrial Promotion, Consultations and Technology to strengthen the regular budget resources of that Department.

MAJOR PROGRAMME 800: ADMINISTRATION

Regular budget

Total increase $477,000

26. Part of the reductions achieved in the non-staff components under major programme 700 have been retained in the Department of Administration under major programme 800. The reallocation of resources between those two major programmes will permit the maintenance of a core capacity of staffing in the Department, which has experienced a substantial reduction in operational budget resources.

Staff $512,000

27. The reallocation of non-staff costs from major programme 700 has been utilized to retain four General Service posts in subprogramme 833, Accounts and Payments ($409,600) and one General Service post in subprogramme 834, Treasury ($102,400). These posts are essential to meet statutory requirements and to provide support to substantive activities.

Other ($35,000)

28. Resource reductions under subprogramme 844, Office of the Director, General Services, amount to $35,000. These will be achieved through more stringent control of communications costs ($25,000) and economies in cleaning ($10,000).

Operational budget

Total reduction: $1,903,000

Staff ($1,611,600)

29. The proposal to transfer a P-4 post from subprogramme 841, Purchase, to subprogramme 823, Staff Development and Training, has been withdrawn. Two P-3 posts in subprogramme 841, Purchase, have been abolished, while one P-2 post has been redeployed from subprogramme 842, Contracts, to subprogramme 841, Purchase.

30. Two General Service posts have been transferred from subprogramme 843, Other General Services, to subprogramme 841, Purchase, to offset in part the abolition of three General Service posts in that subprogramme. These deletions reflect the reduced activity related to technical cooperation support in the Division of General Services.

31. Notwithstanding the critical need for staff to support the development of systems in the Management Information Services Division, the requirement that costs be reduced in the operational budget has necessitated the abolition of one P-4 post in subprogramme 853, Applications Services, and one P-3 post in subprogramme 852, Computing Information Centre. Every attempt will be made to meet the demands of users within the Organization through improved work procedures and concentration on highest priority programmes. The extent of reductions noted in document IDB.11/2/Rev.1 and those presented in this document will permit only basic maintenance of present systems. Development programme activity will necessarily be deferred until the 1996-1997 biennium.

32. One General Service post was transferred to subprogramme 833, Accounts and Payments, from subprogramme 832, Financial Management of Technical Cooperation, to offset the abolition of one post in the subprogramme. Five General Service posts have been deleted from the operational budget: four posts in subprogramme 833, Accounts and Payments and one post in subprogramme 834.

EDP ($291,400)

33. Of the reduced estimate for EDP non-staff costs of $670,000, as described below in paragraph 34, an amount of $291,400 or 43.5 per cent relates to major programme 800. The reductions are shown under subprogramme 854, Office of the Director, Management Information Services Division.

NOTE ON ELECTRONIC DATA-PROCESSING

34. The EDP programme for the Organization as a whole which is administered under the Department of Administration has been further reduced under the operational budget from the levels noted in document PBC.9/2/Rev.1-IDB.11/2/Rev.1 by a total of $1,028,400, representing staff costs of $358,400 and non-staff costs of $670,000. The major non-staff cost reductions are anticipated in the areas of facilities management, mainframe cabling, software and supplies. These non-staff reductions have been made under the user Departments in accordance with the cost-sharing formula shown in document PBC.9/2-IDB.11/2, paragraph 68. Details of the staff reductions are shown under the Department of Administration.

Annex II

REVISED TABLES AND ANNEXES

(Table numbers and annex references are identical to those in the original and/or revised proposals in documents PBC.9/2-IDB.11/2 and PBC.9/2/Rev.1-IDB.11/2/Rev.1)

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Table 1(a)

Summary of regular and operational budgets

(In thousands of dollars at US$1 = AS 12.90)

	1 1992-1993 approved budget	2 Revaluation of 1992-1993 budget at 1993 rates	3 1994-1995 resource growth at 1993 rates	4 1994-1995 resource requirements at 1993 rates (1+2+3)	5 Expected inflation 1994-1995	6 1994-1995 resource requirements (4+5)
RB expenditures a/	214,395.5	3,173.8	(6,196.2)	211,373.1	18,532.1	229,905.2
Deduct RB income a/	35,132.7	(1,163.5)	(3,199.4)	30,769.8	2,210.8	32,980.6
RB net requirements b/	179,262.8	4,337.3	(2,996.8)	180,603.3	16,321.3	196,924.6
OB expenditures	49,234.9	1,665.6	(18,636.7)	32,263.8	2,958.6	35,222.4
Total RB and OB	228,497.7	6,002.9	(21,633.5)	212,867.1	19,279.9	232,147.0

a/ Includes cost-reimbursable expenditures of $33,382.1 for 1992-1993 previously netted off against expenditures.

b/ Assessment of Member States.

Table 1(b)

Analysis of real growth (at 1993 rates)

(In thousands of dollars at US$1 = AS 12.90)

	1 Revalued 1992-1993 budget (1+2 of table 1(a))	2 Total 1994-1995 resource growth at 1993 rates	3 Rate of real growth (2) over (1) (per cent)
RB net requirements	183,600.1	(2,996.8)	(1.6)%
OB expenditures	50,900.5	(18,636.7)	(36.6)%
Total	234,500.6	(21,633.5)	(9.2)%

Table 1(c)

Technical cooperation delivery and support cost income estimates
(excluding regular programme activities)

(In thousands of dollars)

	1992-1993 a/		1994-1995	
	Delivery	Support cost income	Delivery	Support cost income
UNDP				
Old regime	96,200	12,400	26,000	3,380
TSS-1 b/	-	1,670	-	2,400
TSS-2	-	250	-	5,350
AOS	6,400	640	42,000	4,200
Project budget c/	200	200	-	1,000
SIS	3,400	430	6,000	780
IDF	56,800	6,390	77,000	9,250
Trust funds and others	77,300	11,600	103,500	14,140
TOTAL	240,300	33,580	254,500	40,500

a/ Reflects technical cooperation delivery and support cost income in 1992 and estimates for the remainder of the 1992-1993 biennium.

b/ Excludes travel and consultant costs of $2,290 for 1992-1993 ard $2,400 for 1994-1995.

c/ Relates to technical support services financed from project budgets.

Table 1(d)

Estimated total volume of operations

(In thousands of dollars)

	1992-1993 a/	1994-1995
Technical cooperation delivery	240,300.0	254,500.0
TSS-1 b/	2,290.0	2,400.0
Regular budget (net)	179,262.8	196,924.6
Operational budget	49,234.9	35,222.4
TOTAL	471,087.7	489,047.0

a/ Reflects revised technical cooperation delivery and support cost income for 1992-1993.

b/ Cost of travel and consultants portion included in TSS-1; net income from TSS-1 included in the operational budget.

Table 2(a)

Draft budget of expenditure and income: regular budget

(In thousands of dollars at US$ 1 = AS 12.90)

	Expenditure 1994-1995		Income 1994-1995
Cost of programmes a/	229,905.2	Assessment of Member States b/	196,924.6
		Interest earned on deposits	1,450.0
		Sales of publications	145.4
		Cost reimbursement income	31,385.2
		Total other income	32,980.6
Total	229,905.2	Total	229,905.2

a/ Including cost-reimbursable expenditures. Table 2(a) for the 1992-1993 biennium (GC.4/42) presented the cost of programmes net of cost-reimbursable expenditures.

b/ Details are provided in annex I.

Table 2(b)

Draft budget of expenditure, income and reserves: operational budget

(In thousands of dollars)

1.	Opening reserves 1992-1993	
	1.1 Estimated reserve balances as at 31 December 1993	200.0
2.	Income 1994-1995	
	2.1 Technical cooperation support income a/	40,500.0
	2.2 Interest on deposits	200.0
	2.3 Total income	40,700.0
3.	Expenditure 1994-1995	
	3.1 Cost of programmes b/	35,222.4
4.	Net adjustment to operational reserves - Surplus for the biennium (2 - 3) b/	5,477.6
5.	Closing reserves 1994-1995	
	5.1 Estimated reserve balances as at 31 December 1995 (1 + 4)	5,677.6

a/ Calculated at 12.5 per cent of estimated technical cooperation delivery of $254.2 million plus net income from TSS-1 ($2.4 million), TSS-2 ($5.3 million) and project budgets ($1.0 million) - see table 1(c).

b/ At an exchange rate of US$ 1 = AS 12.90. Subject to exchange rate adjustments.

Table 3(b)

Proposed expenditure and income (regular budget) by major programme and programme for 1994-1995 with comparative data for 1992-1993

(In thousands of dollars at US$1 = AS 12.90)

Programme title	1992-1993 approved budget (1992-1993 rates)				1994-1995 resource requirements (1994-1995 rates)			
	Expenditure 1	Income 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4	Expenditure 5	Income 6	Net resource requirements 7 (=5-6)	Per cent of net total budget 8
100 POLICY-MAKING ORGANS, EXTERNAL RELATIONS, PUBLIC INFORMATION, LANGUAGE AND DOCUMENTATION SERVICES								
110 Policy-making Organs	3,663.1	0.0	3,663.1	2.0	3,428.5	0.0	3,428.5	1.7
120 Office of the Deputy Director-General	1,437.1	0.0	1,437.1	0.8	1,517.2	0.0	1,517.2	0.8
130 External Relations	3,540.8	0.0	3,540.8	2.0	3,657.0	0.0	3,657.0	1.9
140 Languages and Documentation	19,516.1	3,627.5	15,888.6	8.9	20,911.8	2,685.4	18,226.4	9.3
150 Public Relations and Information	1,558.2	0.0	1,558.2	0.9	1,683.7	0.0	1,683.7	0.9
Subtotal	29,715.3	3,627.5	26,087.8	14.6	31,198.2	2,685.4	28,512.8	14.5
200 GENERAL MANAGEMENT								
210 Executive Direction and Management	6,113.3	0.0	6,113.3	3.4	6,561.6	0.0	6,561.6	3.3
Subtotal	6,113.3	0.0	6,113.3	3.4	6,561.6	0.0	6,561.6	3.3
300 PROGRAMME AND PROJECT DEVELOPMENT								
310 Office of the Deputy Director-General	3,648.1	0.0	3,648.1	2.0	4,310.7	0.0	4,310.7	2.2
320 Special Measures and Activities	2,710.4	0.0	2,710.4	1.5	3,311.1	0.0	3,311.1	1.7
330 Area Programmes	11,479.4	0.0	11,479.4	6.4	15,093.4	0.0	15,093.4	7.7
340 Industrial Policy and Perspectives	12,051.4	0.0	12,051.4	6.7	10,170.0	0.0	10,170.0	5.2
350 Industrial Cooperation and Funds Mobilization	3,021.8	0.0	3,021.8	1.7	3,634.7	0.0	3,634.7	1.8
Subtotal	32,911.1	0.0	32,911.1	18.4	36,519.9	0.0	36,519.9	18.5
400 INDUSTRIAL PROMOTION, CONSULTATIONS AND TECHNOLOGY								
410 Office of the Deputy Director-General	1,351.6	0.0	1,351.6	0.8	1,501.4	0.0	1,501.4	0.8
420 Industrial Investment	5,652.4	0.0	5,652.4	3.2	6,773.9	0.0	6,773.9	3.4
430 System of Consultations	5,450.2	0.0	5,450.2	3.0	5,032.9	0.0	5,032.9	2.6
440 Industrial Technology Development and Promotion	7,336.3	0.0	7,336.3	4.1	8,414.4	0.0	8,414.4	4.3
Subtotal	19,790.5	0.0	19,790.5	11.0	21,722.6	0.0	21,722.6	11.0

Table 3(b) (continued)

Programme title	1992-1993 approved budget (1992-1993 rates) Expenditure 1	Income 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4	1994-1995 resource requirements (1994-1995 rates) Expenditure 5	Income 6	Net resource requirements 7 (=5-6)	Per cent of net total budget 8
500 INDUSTRIAL OPERATIONS								
510 Office of the Deputy Director-General	5,382.2	0.0	5,382.2	3.0	5,702.6	0.0	5,702.6	2.9
520 Industrial Operations Technology	13,687.8	0.0	13,687.8	7.6	15,963.6	0.0	15,963.6	8.1
530 Industrial Institutions and Services	9,603.0	0.0	9,603.0	5.4	9,947.2	0.0	9,947.2	5.1
540 Industrial Operations Support	4,135.2	0.0	4,135.2	2.3	4,892.1	0.0	4,892.1	2.5
Subtotal	32,808.2	0.0	32,808.2	18.3	36,505.5	0.0	36,505.5	18.5
600 COMMON PROGRAMMES								
610 Regular Programme of Technical Cooperation	10,755.7	0.0	10,755.7	6.0	11,815.5	0.0	11,815.5	6.0
620 Industrial Development Decade for Africa	5,030.5	0.0	5,030.5	2.8	5,372.0	0.0	5,372.0	2.7
Subtotal	15,786.2	0.0	15,786.2	8.8	17,187.5	0.0	17,187.5	8.7
700 VIENNA INTERNATIONAL CENTRE (VIC) - RELATED SERVICES								
710 Buildings Management Services	37,742.1	25,811.1	11,931.0	6.7	38,017.6	26,004.0	12,013.6	6.1
720 Other Services provided to UNIDO	5,133.9	0.0	5,133.9	2.9	5,660.3	0.0	5,660.3	2.9
Subtotal	42,876.0	25,811.1	17,064.9	9.5	43,677.9	26,004.0	17,673.9	9.0
800 ADMINISTRATION								
810 Office of the Deputy Director-General	2,148.8	0.0	2,148.8	1.2	2,080.0	0.0	2,080.0	1.1
820 Personnel Services	6,003.1	1,282.4	4,720.7	2.6	6,491.5	666.0	5,825.5	3.0
830 Financial Services	5,405.6	926.0	4,479.6	2.5	6,221.1	0.0	6,221.1	3.2
840 General Services	15,223.5	1,090.3	14,133.2	7.9	15,475.9	1,330.1	14,145.8	7.2
850 Management Information Services	5,613.9	644.8	4,969.1	2.8	6,263.5	699.7	5,563.8	2.8
Subtotal	34,394.9	3,943.5	30,451.4	17.0	36,532.0	2,695.8	33,836.2	17.2
900 MISCELLANEOUS INCOME								
Subtotal	0.0	1,750.6	(1,750.6)	(1.0)	0.0	1,595.4	(1,595.4)	(0.8)
GRAND TOTAL	214,395.5	35,132.7	179,262.8	100.0	229,905.2	32,980.6	196,924.6	100.0

Table 3 (c)

Proposed expenditure (operational budget) by major programme and programme for 1994-1995 with comparative data for 1992-1993

(In thousands of dollars at US$1 = AS 12.90)

Programme title	1992-1993 approved budget (1992-1993 rates)		1994-1995 resource requirements (1994-1995 rates)	
	Resource requirements 1	Per cent of total budget 2	Resource requirements 3	Per cent of total budget 4
100 POLICY-MAKING ORGANS, EXTERNAL RELATIONS, PUBLIC INFORMATION, LANGUAGE AND DOCUMENTATION SERVICES				
110 Policy-making Organs	0.0	0.0	0.0	0.0
120 Office of the Deputy Director-General	223.8	0.5	179.7	0.5
130 External Relations	29.5	0.1	0.0	0.0
140 Languages and Documentation	0.0	0.0	0.0	0.0
150 Public Relations and Information	0.0	0.0	0.0	0.0
Subtotal	253.3	0.5	179.7	0.5
200 GENERAL MANAGEMENT				
210 Executive Direction and Management	1,342.9	2.7	1,102.3	3.1
Subtotal	1,342.9	2.7	1,102.3	3.1
300 PROGRAMME AND PROJECT DEVELOPMENT				
310 Office of the Deputy Director-General	971.5	2.0	435.8	1.2
320 Special Measures and Activities	1,477.9	3.0	390.8	1.1
330 Area Programmes	8,661.1	17.6	5,902.0	16.8
340 Industrial Policy and Perspectives	786.2	1.6	265.6	0.8
350 Industrial Cooperation and Funds Mobilization	2,460.5	5.0	2,138.4	6.1
Subtotal	14,357.2	29.2	9,132.6	25.9
400 INDUSTRIAL PROMOTION, CONSULTATIONS AND TECHNOLOGY				
410 Office of the Deputy Director-General	412.9	0.8	141.5	0.4
420 Industrial Investment	2,171.6	4.4	1,299.5	3.7
430 System of Consultations	543.5	1.1	153.3	0.4
440 Industrial Technology Development and Promotion	2,111.4	4.3	928.8	2.6
Subtotal	5,239.4	10.6	2,523.1	7.2
500 INDUSTRIAL OPERATIONS				
510 Office of the Deputy Director-General	1,309.3	2.7	805.1	2.3
520 Industrial Operations Technology	4,310.4	8.8	2,859.8	8.1
530 Industrial Institutions and Services	2,304.7	4.7	1,199.3	3.4
540 Industrial Operations Support	8,232.9	16.7	7,660.5	21.7
Subtotal	16,157.3	32.8	12,524.7	35.6
600 COMMON PROGRAMMES				
610 Regular Programme of Technical Cooperation	0.0	0.0	0.0	0.0
620 Industrial Development Decade for Africa	0.0	0.0	0.0	0.0
Subtotal	0.0	0.0	0.0	0.0
700 VIENNA INTERNATIONAL CENTRE (VIC) - RELATED SERVICES				
710 Buildings Management Services	0.0	0.0	0.0	0.0
720 Other Services provided to UNIDO	0.0	0.0	0.0	0.0
Subtotal	0.0	0.0	0.0	0.0
800 ADMINISTRATION				
810 Office of the Deputy Director-General	112.5	0.2	112.3	0.3
820 Personnel Services	1,438.8	2.9	1,123.0	3.2
830 Financial Services	3,748.6	7.6	2,751.1	7.8
840 General Services	3,225.2	6.6	2,984.9	8.5
850 Management Information Services	3,359.7	6.8	2,788.7	7.9
Subtotal	11,884.8	24.1	9,760.0	27.7
GRAND TOTAL	49,234.9	100.0	35,222.4	100.0

Table 4 (b)

Proposed expenditure and income (regular budget) by major object of expenditure for 1994-1995 with comparative data for 1992-1993

(In thousands of dollars at US$1 = AS 12.90)

	Major object of expenditure	1992-1993 approved budget (1992-1993 rates) Expenditure 1	Income 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4	1994-1995 resource requirements (1994-1995 rates) Expenditure 5	Income 6	Net resource requirements 7 (=5-6)	Per cent of net total budget 8
100	Staff costs	149,665.6	16,614.1	133,051.5	74.2	162,902.1	15,193.7	147,708.4	75.0
200	Official travel/ meetings	3,403.0	12.2	3,390.8	1.9	3,761.8	27.1	3,734.7	1.9
300	Contractual services	712.2	0.0	712.2	0.4	775.2	0.0	775.2	0.4
400	General operating expenses	29,635.0	15,717.9	13,917.1	7.8	28,623.2	14,994.4	13,628.8	6.9
500	Supplies and materials	1,110.8	282.3	828.5	0.5	1,061.3	205.2	856.1	0.4
600	Acquisition of furniture and equipment	964.4	393.5	570.9	0.3	1,282.2	556.7	725.5	0.4
700	EDP non-staff costs	6,364.8	358.4	6,006.4	3.4	7,108.0	404.8	6,703.2	3.4
800	Technical cooperation	10,755.7	0.0	10,755.7	6.0	11,815.5	0.0	11,815.5	6.0
900	Other expenditures	11,784.0	3.7	11,780.3	6.6	12,575.9	3.3	12,572.6	6.4
000	Miscellaneous income	0.0	1,750.6	(1,750.6)	(1.0)	0.0	1,595.4	(1,595.4)	(0.8)
TOTAL ESTIMATES		214,395.5	35,132.7	179,262.8	100.0	229,905.2	32,980.6	196,924.6	100.0

Table 4 (c)

Proposed expenditure (operational budget) by major object of expenditure for 1994-1995 with comparative data for 1992-1993

(In thousands of dollars at US$1 = AS 12.90)

	Major object of expenditure	1992-1993 approved budget (1992-1993 rates)		1994-1995 resource requirements (1994-1995 rates)	
		Resource requirements 1	Per cent of total budget 2	Resource requirements 3	Per cent of total budget 4
100	Staff costs	43,868.3	89.1	30,914.4	87.8
200	Official travel/ meetings	1,798.9	3.7	769.5	2.2
300	Contractual services	36.2	0.1	22.7	0.1
400	General operating expenses	560.6	1.1	733.2	2.1
500	Supplies and materials	30.0	0.1	36.6	0.1
600	Acquisition of furniture and equipment	74.3	0.2	104.7	0.3
700	EDP non-staff costs	2,797.4	5.7	2,246.4	6.4
800	Technical cooperation	0.0	0.0	0.0	0.0
900	Other expenditures	69.2	0.1	394.9	1.1
TOTAL ESTIMATES		49,234.9	100.0	35,222.4	100.0

Table 5

Posts established under the regular and operational budgets, 1992-1993 and 1994-1995 a/

	1992		1993		1994		1995	
	RB	OB	RB	OB	RB	OB	RB	OB
Professional and above b/								
Director-General	1	-	1	-	1	-	1	-
Deputy Director-General	5	-	5	-	5	-	5	-
Director	39	6	39	6	38	6	38	6
P-5	99	25	99	25	105	14	105	14
P-4	127	29	127	29	130	18	130	18
P-3	86	29	86	29	85	11	85	11
P-2/1	49	4	49	4	39	1	39	1
Subtotal	406	93	406	93	403	50	403	50
General Service								
Principal level	26	7	26	7	23	6	23	6
Other levels	541	237	541	237	553	170	553	170
Subtotal	567	244	567	244	576	176	576	176
Other (Language teachers)	7	-	7	-	6	-	6	-
Total	980	337	980	337	985	226	985	226
GRAND TOTAL	1,317		1,317		1,211		1,211	

a/ Includes posts which are cost-shared under common and joint services provided by UNIDO.

b/ The post encumbered by the Staff Council President is included in established posts in the Department from which the President is released.

Annex I. Assessed contributions to the regular budget, 1992-1993 and 1994-1995

Member States	1992-1993 Scale of assessment (percentage)	1992-1993 Dollar assessment	1992-1993 Schilling assessment	1992-1993 Total a/ dollar equivalent	1994-1995 Scale of c/ assessment (percentage)	1994-1995 Dollar assessment	1994-1995 Schilling assessment	1994-1995 Total b/ dollar equivalent
Afghanistan	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Albania	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Algeria	0.16	31,550	3,292,986	286,820	0.17	40,173	3,800,331	334,772
Angola	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Argentina	0.56	110,426	11,525,451	1,003,872	0.60	141,785	13,412,932	1,181,548
Armenia	0.00	0	0	0	0.14	33,083	3,129,684	275,694
Australia	1.50	295,784	30,871,745	2,688,942	1.59	375,731	35,544,271	3,131,101
Austria	0.74	145,920	15,230,061	1,326,545	0.79	186,684	17,660,361	1,555,704
Bahamas	0.02	3,944	411,623	35,853	0.02	4,726	447,098	39,385
Bahrain	0.03	5,916	617,435	53,779	0.03	7,089	670,647	59,077
Bangladesh	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Barbados	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Belarus	0.31	61,129	6,380,161	555,715	0.51	120,518	11,400,993	1,004,315
Belgium	1.05	207,048	21,610,221	1,882,259	1.12	264,666	25,037,474	2,205,556
Belize	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Benin	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Bhutan	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Bolivia	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Bosnia and Herzegovina	0.00	0	0	0	0.04	9,452	894,195	78,770
Botswana	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Brazil	1.58	311,559	32,518,238	2,832,352	1.67	394,636	37,332,662	3,288,641
Bulgaria	0.13	25,635	2,675,551	233,042	0.14	33,083	3,129,684	275,694
Burkina Faso	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Burundi	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Cameroon	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Canada	3.09	609,314	63,595,794	5,539,221	0.00	0	0	0
Cape Verde	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Central African Republic	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Chad	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Chile	0.08	15,775	1,646,493	143,410	0.08	18,905	1,788,391	157,540
China	0.76	149,864	15,641,684	1,362,397	0.81	191,410	18,107,459	1,595,089
Colombia	0.13	25,635	2,675,551	233,042	0.14	33,083	3,129,684	275,694
Comoros	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Congo	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Costa Rica	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Cote d'Ivoire	0.02	3,944	411,623	35,853	0.02	4,726	447,098	39,385
Croatia	0.00	0	0	0	0.14	33,083	3,129,684	275,694
Cuba	0.09	17,747	1,852,305	161,337	0.10	23,631	2,235,489	196,925
Cyprus	0.02	3,944	411,623	35,853	0.02	4,726	447,098	39,385
Czechoslovakia	0.55	108,454	11,319,640	985,945	0.00	0	0	0
Czech Republic d/	0	0	0	0	0.39	92,161	8,718,406	768,006
Democratic People's Republic of Korea	0.05	9,859	1,029,058	89,631	0.05	11,815	1,117,744	98,462
Denmark	0.64	126,201	13,171,944	1,147,282	0.68	160,690	15,201,323	1,339,087
Djibouti	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Dominica	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Dominican Republic	0.02	3,944	411,623	35,853	0.02	4,726	447,098	39,385
Ecuador	0.03	5,916	617,435	53,779	0.03	7,089	670,647	59,077

Member State	1992-1993 Scale of assessment (percentage)	1992-1993 Dollar assessment	1992-1993 Schilling assessment	1992-1993 Total a/ dollar equivalent	1994-1995 Scale of c/ assessment (percentage)	1994-1995 Dollar assessment	1994-1995 Schilling assessment	1994-1995 Total b/ dollar equivalent
Egypt	0.07	13,803	1,440,681	125,484	0.07	16,542	1,564,842	137,847
El Salvador	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Equatorial Guinea	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Ethiopia	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Fiji	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Finland	0.56	110,426	11,525,451	1,003,872	0.60	141,785	13,412,932	1,181,548
France	5.96	1,175,246	122,663,732	10,684,063	6.31	1,491,110	141,059,339	12,425,942
Gabon	0.02	3,944	411,623	35,853	0.02	4,726	447,098	39,385
Gambia	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Georgia	0.00	0	0	0	0.22	51,988	4,918,075	433,234
Germany	8.87	1,749,066	182,554,917	15,900,610	9.40	2,221,305	210,135,941	18,510,912
Ghana	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Greece	0.35	69,016	7,203,407	627,420	0.37	87,434	8,271,308	728,621
Grenada	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Guatemala	0.02	3,944	411,623	35,853	0.02	4,726	447,098	39,385
Guinea	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Guinea-Bissau	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Guyana	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Haiti	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Honduras	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Hungary	0.18	35,494	3,704,609	322,673	0.19	44,899	4,247,429	374,157
India	0.36	70,988	7,409,219	645,346	0.38	89,797	8,494,857	748,313
Indonesia	0.16	31,550	3,292,986	286,820	0.17	40,173	3,800,331	334,772
Iran (Islamic Republic of)	0.76	149,864	15,641,684	1,362,397	0.81	191,410	18,107,459	1,595,089
Iraq	0.13	25,635	2,675,551	233,042	0.14	33,083	3,129,684	275,694
Ireland	0.18	35,494	3,704,609	322,673	0.19	44,899	4,247,429	374,157
Israel	0.23	45,353	4,733,668	412,304	0.24	56,714	5,365,173	472,619
Italy	4.26	840,025	87,675,755	7,636,595	4.51	1,065,754	100,820,542	8,881,299
Jamaica	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Japan	12.36	2,437,256	254,383,176	22,156,882	13.10	3,095,648	292,849,024	25,797,123
Jordan	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Kenya	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Kuwait	0.25	49,297	5,145,291	448,157	0.26	61,440	5,812,271	512,004
Kyrgyzstan	0.00	0	0	0	0.06	14,179	1,341,293	118,155
Lao People's Democratic Republic	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Lebanon	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Lesotho	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Liberia	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Libyan Arab Jamahiriya	0.24	47,325	4,939,479	430,231	0.25	59,077	5,588,722	492,312
Lithuania	0.15	29,578	3,087,174	268,894	0.16	37,809	3,576,782	315,079
Luxembourg	0.06	11,831	1,234,870	107,558	0.06	14,179	1,341,293	118,155
Madagascar	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Malawi	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Malaysia	0.12	23,663	2,469,740	215,115	0.13	30,720	2,906,135	256,002
Maldives	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Mali	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Malta	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Mauritania	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Mauritius	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Mexico	0.87	171,554	17,905,612	1,559,586	0.93	219,767	20,790,045	1,831,399

Annex I (continued)

Member State	1992-1993 Scale of assessment (percentage)	1992-1993 Dollar assessment	1992-1993 Schilling assessment	1992-1993 Total a/ dollar equivalent	1994-1995 Scale of c/ assessment (percentage)	1994-1995 Dollar assessment	1994-1995 Schilling assessment	1994-1995 Total b/ dollar equivalent
Mongolia	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Morocco	0.03	5,916	617,435	53,779	0.03	7,089	670,647	59,077
Mozambique	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Myanmar	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Namibia	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Nepal	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Netherlands	1.49	293,812	30,665,933	2,671,016	1.58	373,368	35,320,722	3,111,409
New Zealand	0.24	47,325	4,939,479	430,231	0.25	59,077	5,588,722	492,312
Nicaragua	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Niger	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Nigeria	0.20	39,438	4,116,233	358,526	0.21	49,625	4,694,526	413,542
Norway	0.55	108,454	11,319,640	985,945	0.58	137,059	12,965,835	1,142,163
Oman	0.03	5,916	617,435	53,779	0.03	7,089	670,647	59,077
Pakistan	0.06	11,831	1,234,870	107,558	0.06	14,179	1,341,293	118,155
Panama	0.02	3,944	411,623	35,853	0.02	4,726	447,098	39,385
Papua New Guinea	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Paraguay	0.02	3,944	411,623	35,853	0.02	4,726	447,098	39,385
Peru	0.06	11,831	1,234,870	107,558	0.06	14,179	1,341,293	118,155
Philippines	0.07	13,803	1,440,681	125,484	0.07	16,542	1,564,842	137,847
Poland	0.47	92,678	9,673,147	842,535	0.49	115,791	10,953,895	964,931
Portugal	0.20	39,438	4,116,233	358,526	0.21	49,625	4,694,526	413,542
Qatar	0.05	9,859	1,029,058	89,631	0.05	11,815	1,117,744	98,462
Republic of Moldova	0.00	0	0	0	0.16	37,809	3,576,782	315,079
Republic of Korea	0.68	134,089	13,995,191	1,218,987	0.73	172,506	16,319,068	1,437,550
Romania	0.17	33,522	3,498,798	304,747	0.18	42,536	4,023,880	354,484
Russian Federation	9.19	1,812,167	189,140,889	16,474,251	7.06	1,668,342	157,825,504	13,902,877
Rwanda	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Saint Kitts and Nevis	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Saint Lucia	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Saint Vincent and the Grenadines	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Sao Tome and Principe	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Saudi Arabia	0.95	187,330	19,552,105	1,702,997	1.01	238,872	22,578,436	1,988,938
Senegal	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Seychelles	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Sierra Leone	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Slovakia d/	0.00	0	0	0	0.19	44,899	4,247,429	374,157
Slovenia	0.00	0	0	0	0.10	23,631	2,235,489	196,925
Somalia	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Spain	1.96	386,490	40,339,080	3,513,551	2.08	491,523	46,498,166	4,096,032
Sri Lanka	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Sudan	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Suriname	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Swaziland	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Sweden	1.10	216,908	22,639,278	1,971,891	1.17	276,482	26,155,218	2,304,018
Switzerland	1.15	226,767	23,668,338	2,061,522	1.22	288,297	27,272,963	2,402,480
Syrian Arab Republic	0.04	7,888	823,247	71,705	0.04	9,452	894,195	78,770
Tajikistan	0.00	0	0	0	0.05	11,815	1,117,744	98,462
Thailand	0.11	21,691	2,263,928	197,189	0.12	28,357	2,682,586	236,310
The former Yugoslav Republic of Macedonia e/	0.00	0	0	0	0.00	0	0	0
Togo	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692

Annex I (continued)

Member State	1992-1993 Scale of assessment (percentage)	1992-1993 Dollar assessment	1992-1993 Schilling assessment	1992-1993 Total a/ dollar equivalent	1994-1995 Scale of c/ assessment (percentage)	1994-1995 Dollar assessment	1994-1995 Schilling assessment	1994-1995 Total b/ dollar equivalent
Tonga	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Trinidad and Tobago	0.05	9,859	1,029,058	89,631	0.05	11,815	1,117,744	98,462
Tunisia	0.03	5,916	617,435	53,779	0.03	7,089	670,647	59,077
Turkey	0.27	53,241	5,556,914	484,010	0.28	66,167	6,259,368	551,389
Uganda	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Ukraine	1.17	230,711	24,079,961	2,097,375	1.97	465,529	44,039,128	3,879,415
United Arab Emirates	0.21	41,410	4,322,044	376,452	0.22	51,988	4,918,075	433,234
United Kingdom	4.98	982,001	102,484,192	8,927,287	5.28	1,247,712	118,033,805	10,397,619
United Republic of Tanzania	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
United States of America	25.00	4,929,725	514,529,078	44,815,700	25.00	5,907,725	558,872,183	49,231,150
Uruguay	0.04	7,888	823,247	71,705	0.04	9,452	894,195	78,770
Vanuatu	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Venezuela	0.49	96,623	10,084,770	878,388	0.52	122,881	11,624,541	1,024,008
Viet Nam	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Yemen	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Yugoslavia	0.42	82,819	8,644,089	752,904	0.17	40,173	3,800,331	334,772
Zaire	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Zambia	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Zimbabwe	0.01	1,972	205,812	17,926	0.01	2,363	223,549	19,692
Total	100.00	19,718,900	2,058,116,310	179,262,800	100.00	23,630,900	2,235,488,730	196,924,600

Notes: a/ Rate of exchange A$12.90 = US$1.00 - US$ 11% A$ 89%
b/ Rate of exchange A$12.90 = US$1.00 - US$ 12% A$ 88%
c/ Based on General Assembly resolution 46/221 as amended by General Assembly decision 47/458
d/ The former United Nations rate of 0.55% for Czechoslovakia has been provisionally used as a base for the Czech Republic and Slovakia; these rates will be adjusted if necessary after the General Assembly approves the scale for the United Nations later this year.
e/ The former Yugoslav Republic of Macedonia has not yet been assigned an assessment rate by the United Nations.